

## Department of Transportation DOT57000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Special Transportation Fund	3,387	3,361	3,567	3,515	3,515	3,567	3,567

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	179,326,802	192,300,420	205,108,484	228,130,866	231,453,386	228,130,866	231,453,386
Other Expenses	57,630,923	61,291,879	52,611,974	57,678,900	57,684,586	57,528,900	57,534,586
Equipment	1,635,088	1,412,722	1,341,329	1,341,329	1,341,329	1,376,329	1,376,329
Minor Capital Projects	312,257	469,965	449,639	449,639	449,639	449,639	449,639
<b>Other Current Expenses</b>							
Highway Planning And Research	3,068,808	3,160,916	3,060,131	3,060,131	3,060,131	3,060,131	3,060,131
Rail Operations	215,365,130	131,749,465	182,875,045	232,295,358	244,383,528	232,295,358	284,183,528
Bus Operations	201,323,869	161,237,425	220,168,000	252,527,547	261,430,709	253,013,487	261,931,227
ADA Para-transit Program	33,687,888	37,994,452	42,578,488	40,449,564	40,449,564	40,449,564	40,449,564
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	288,180	288,180	576,361	576,361
Pay-As-You-Go Transportation Projects	14,012,676	20,994,411	17,408,298	17,972,797	18,028,794	17,972,797	18,028,794
Port Authority	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Transportation Asset Management	-	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Other Than Payments to Local Governments</b>							
Transportation to Work	2,370,628	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629
<b>Grant Payments to Local Governments</b>							
Town Aid Road Grants - TF	-	-	-	60,000,000	60,000,000	60,000,000	60,000,000
<b>Agency Total - Special Transportation Fund</b>	<b>709,710,430</b>	<b>613,958,645</b>	<b>731,948,378</b>	<b>899,964,940</b>	<b>924,340,475</b>	<b>900,624,061</b>	<b>964,814,174</b>
Other Expenses	-	-	-	-	-	550,000	550,000
<b>Agency Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550,000</b>	<b>550,000</b>
<b>Total - Appropriated Funds</b>	<b>709,710,430</b>	<b>613,958,645</b>	<b>731,948,378</b>	<b>899,964,940</b>	<b>924,340,475</b>	<b>901,174,061</b>	<b>965,364,174</b>
<b>Additional Funds Available</b>							
Carry Forward Transportation Fund	-	-	103,880,000	-	-	-	-
American Rescue Plan Act	-	8,200,000	197,000,000	-	-	-	-
<b>Agency Grand Total</b>	<b>709,710,430</b>	<b>622,158,645</b>	<b>1,032,828,378</b>	<b>899,964,940</b>	<b>924,340,475</b>	<b>901,174,061</b>	<b>965,364,174</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Expand Bus Services to Support Workforce Transportation

Bus Operations	8,651,785	8,911,339	9,137,725	9,411,857	485,940	500,518
<b>Total - Special Transportation Fund</b>	<b>8,651,785</b>	<b>8,911,339</b>	<b>9,137,725</b>	<b>9,411,857</b>	<b>485,940</b>	<b>500,518</b>

#### Background

The Governor's Recommended Budget provides funding to expand bus services across the state with a focus on access to large employment hubs and on people working second and third shift jobs. The proposal is informed by DOT's Customer Experience Action Plan, which was launched in May 2022 to gather user insights and feedback to influence future investments in the state's public transportation system.

The proposal includes expansion for the following bus systems, with average annual amounts included in parentheses: CTtransit Meriden (\$1.6M); CTtransit New Haven (\$1.4M); Southeast Area Transit (\$1.3M); CTtransit New Britain & Bristol (\$1.2M); CTtransit Stamford (\$0.9M); Estuary Transit District (\$0.7M); CTtransit Waterbury (\$0.6M); Greater Bridgeport Transit (\$0.4M); Windham Region Transit District (\$0.4M); Housatonic Area Regional Transit District (\$0.2M); and Valley Transit District (\$0.1M).

#### Governor

Provide funding of \$8,651,785 in FY 24 and \$8,911,339 in FY 25 to expand bus services to support workforce transportation.

#### Legislative

Provide funding of \$9,137,725 in FY 24 and \$9,411,857 in FY 25 to expand bus services to support workforce transportation. These amounts reflect the expansions recommended by the Governor and include additional funding for the Norwalk Transit District to replace single directional bus routes with bi-directional loops on certain shuttles in order to expand service on weekday evenings and weekends.

### Provide Funding for Rail Operations

Rail Operations	49,368,528	61,449,956	49,368,528	101,249,956	-	39,800,000
<b>Total - Special Transportation Fund</b>	<b>49,368,528</b>	<b>61,449,956</b>	<b>49,368,528</b>	<b>101,249,956</b>	<b>-</b>	<b>39,800,000</b>

#### Background

The Rail Operations account is used to fund subsidies related to the state's rail lines. The FY 22 and FY 23 Biennial Budget reduced rail funding to reflect the decreased ridership and service levels the state was seeing at the time. Gradually throughout FY 22 and FY 23, as some ridership returned, DOT began restoring services on the New Haven and Hartford lines. Rather than requesting new state funding for service restorations (the existing FY 22-23 budget reflected the lower service levels), DOT used available federal pandemic-relief and grant funding to restore services. This level of federal funding is no longer available and the Governor's Recommended Budget both (1) adjusts the budget to account for the loss of certain federal funds and (2) proposes new service levels for two of the three passenger rail lines.

As of February 2023 (release of the Governor's budget), approximate ridership and service levels for the three rail lines were as follows, as compared to the 2019 pre-pandemic baseline: New Haven Line at 60% ridership and 100% service levels; Shore Line East at 30% ridership and 66% service levels; and Hartford Line at 81% ridership and 100% service levels.

#### Governor

Provide funding of \$49,368,528 in FY 24 and \$61,449,956 in FY 25 for the Rail Operations account, supporting the following service levels as compared to the 2019 pre-pandemic baseline: New Haven Line at 86% in both FY 24 and FY 25; Shore Line East at 44% in both FY 24 and FY 25; and the Hartford Line at 100% in both FY 24 and FY 25.

#### Legislative

Provide funding of \$49,368,528 in FY 24 and \$101,249,956 in FY 25 for the Rail Operations account, supporting the following service levels as compared to the 2019 pre-pandemic baseline: New Haven Line at 86% in FY 24 and 100% in FY 25; Shore Line East at 44% in both FY 24 and FY 25; and Hartford Line at 100% in both FY 24 and FY 25.

### Provide Funding for Town Aid Road Grants

Town Aid Road Grants - TF	60,000,000	60,000,000	60,000,000	60,000,000	-	-
<b>Total - Special Transportation Fund</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>-</b>	<b>-</b>

#### Background

The Town Aid Road (TAR) grant program provides funds to every Connecticut municipality for a variety of purposes, including construction, reconstruction, improvement and maintenance of local roads and bridges, various other traffic and planning

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

improvements and operating funding for public transportation services. Further, beginning in FY 14 (PA 13-247) the Secretary of OPM has authority to approve the use of TAR funds by a municipality for other purposes.

Annual payments, which are based on a statutory formula that considers population and road mileage, have traditionally been split in half, with the first payment issued in July and the second in January. No local match is required.

The Governor's Recommended Budget funds TAR through STF appropriations rather than from bond authorizations, as has been done since FY 12. The proposed annual amount is unchanged from recent years at \$60 million.

#### Governor

Provide funding of \$60 million in both FY 24 and FY 25 for the Town Aid Road grant program.

#### Legislative

Same as Governor

#### Provide Funding for a Ride-Hailing Pilot

Other Expenses	-	-	250,000	250,000	250,000	250,000
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

#### Legislative

Provide funding of \$250,000 in each of FY 24 and FY 25 for a ride-hailing pilot program.

#### Provide Funding for a Dial-a-Ride Vehicle for the Town of Farmington

Equipment	-	-	35,000	35,000	35,000	35,000
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

#### Legislative

Provide funding of \$35,000 in each of FY 24 and FY 25 to purchase a dial-a-ride vehicle for the town of Farmington.

#### Provide Funding for Previously Authorized Positions

Personal Services	4,556,049	4,805,831	4,556,049	4,805,831	-	-
<b>Total - Special Transportation Fund</b>	<b>4,556,049</b>	<b>4,805,831</b>	<b>4,556,049</b>	<b>4,805,831</b>	<b>-</b>	<b>-</b>

#### Background

The FY 23 Revised Budget authorized 206 new positions in DOT to support implementation of the federal infrastructure bill (IIJA) but did not provide additional funding. DOT has consistently underspent its initial Personal Services appropriation in recent years and is projected to do so again in FY 23. The department is currently hiring for these positions, which are expected to be mostly funded through federal reimbursements. The Governor's Recommended Budget provides specific funding for these positions.

#### Governor

Provide funding of \$4,556,049 in FY 24 and \$4,805,831 in FY 25 for 206 previously authorized positions to support implementation of the federal infrastructure bill.

#### Legislative

Same as Governor

#### Provide Funding for Recruitment of DOT Positions

Other Expenses	-	-	150,000	150,000	150,000	150,000
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

#### Legislative

Provide funding of \$150,000 in both FY 24 and FY 25 for recruitment of DOT positions.

#### Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use

Other Expenses	550,000	550,000	-	-	(550,000)	(550,000)
<b>Total - Special Transportation Fund</b>	<b>550,000</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>(550,000)</b>	<b>(550,000)</b>
Other Expenses	-	-	550,000	550,000	550,000	550,000
<b>Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Background**

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The Governor's Recommended Budget moves all recreational cannabis expenditures from a non-appropriated, off-budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

Fund	Agencies	FY 24 \$ (in millions)	FY 25 \$ (in millions)
General Fund	DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS	9.0	9.2
Social Equity and Innovation Fund	DECD	5.8	10.2
Prevention and Recovery Services Fund	DMHAS	2.4	3.4
Special Transportation Fund	DOT, DMV	1.1	1.1
<b>TOTAL</b>		<b>18.3</b>	<b>23.8</b>

\*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

DOT cannabis expenditures are for marketing and outreach efforts, which include billboards, TV, radio, and social media (\$500K) as well as for Drug Recognition Expert (DRE) training for law enforcement officers (\$50K). The DRE expenses represent the state's share of matching federal grants. DOT administers these programs in its role as the federally recognized Highway Safety Office for Connecticut.

**Governor**

Provide funding of \$550,000 in both FY 24 and FY 25 for the regulation, prevention, and education of adult recreational cannabis.

**Legislative**

Provide funding of \$550,000 in both FY 24 and FY 25 in the Cannabis Fund (not the Special Transportation Fund) for the regulation, prevention, and education of adult recreational cannabis.

**Adjust Information Technology Transfer**

Personal Services	-	-	-	-	-	-
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Positions - Special Transportation Fund</b>	<b>(52)</b>	<b>(52)</b>	<b>-</b>	<b>-</b>	<b>52</b>	<b>52</b>

**Background**

The Governor's Recommended Budget consolidates IT positions from eight agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services' (DAS) Bureau of Information Technology Solutions. The IT positions will transfer to DAS while the funding will remain with the agencies to allow for different funding reimbursement scenarios (i.e., federal and multisource funding models).

**Governor**

Transfer 52 IT positions to DAS in FY 24 and FY 25.

**Legislative**

IT positions are retained in the agency.

**Current Services**

**Adjust Funding for Bus Operations to Reflect Current Revenue and Spending Trends**

Bus Operations	23,695,892	32,339,489	23,695,892	32,339,489	-	-
<b>Total - Special Transportation Fund</b>	<b>23,695,892</b>	<b>32,339,489</b>	<b>23,695,892</b>	<b>32,339,489</b>	<b>-</b>	<b>-</b>

**Background**

The Bus Operations account represents the state's operating subsidy for bus services including CTtransit, express bus services, and services provided by transit districts. This account also funds the State Matching Grant Program (MGP) for municipal dial-a-ride

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

services. The Governor's Recommended Budget adjusts this account for current revenue and spending trends to maintain bus services at approximately 100% of pre-pandemic levels. A separate proposal to expand bus services is described above.

#### Governor

Provide funding of \$23,695,892 in FY 24 and \$32,339,489 in FY 25 to reflect current revenue and spending trends.

#### Legislative

Same as Governor

### Provide Funding for Various Expense Increases

Other Expenses	4,216,926	4,222,612	4,216,926	4,222,612	-	-
<b>Total - Special Transportation Fund</b>	<b>4,216,926</b>	<b>4,222,612</b>	<b>4,216,926</b>	<b>4,222,612</b>	<b>-</b>	<b>-</b>

#### Background

DOT's Other Expenses account funds a variety of supplies and contractual services related to highway and facility maintenance. This account has frequently incurred expenses beyond its initial appropriations, including by \$8.7 million in FY 22 and \$4.2 million in FY 21, and is projected to do so again in FY 23. The Governor's Recommended Budget provides additional funding in the following areas to reflect anticipated expenses: highway and electrical supplies (\$2.1M); motor vehicle fuel (\$1.6M); facility maintenance services (\$0.4M); and facility security services (\$0.1M).

#### Governor

Provide funding of \$4,216,926 in FY 24 and \$4,222,612 in FY 25 for various operating expense increases.

#### Legislative

Same as Governor

### Reduce Funding to Reflect Ridership in ADA Para-transit Program

ADA Para-transit Program	(2,128,924)	(2,128,924)	(2,128,924)	(2,128,924)	-	-
<b>Total - Special Transportation Fund</b>	<b>(2,128,924)</b>	<b>(2,128,924)</b>	<b>(2,128,924)</b>	<b>(2,128,924)</b>	<b>-</b>	<b>-</b>

#### Background

The Americans with Disabilities Act (ADA) Para-transit Program is designed to meet the ADA service criteria established by the federal government to provide transportation accessibility services in all areas with local fixed transit routes. Services must be provided within  $\frac{3}{4}$  of a mile of a fixed bus route or rail station, at the same hours and days, for no more than twice the regular fixed route fare, and individuals must be found eligible by a Connecticut regional ADA service provider.

The Governor's Recommended Budget reduces funding to reflect anticipated ridership for the program which, in FY 22, was approximately 72% of pre-pandemic levels.

#### Governor

Reduce funding by \$2,128,924 in both FY 24 and FY 25 to reflect projected ridership in the ADA Para-transit Program.

#### Legislative

Same as Governor

### Adjust Funding in the Non-ADA Dial-A-Ride Account

Non-ADA Dial-A-Ride Program	(288,181)	(288,181)	-	-	288,181	288,181
<b>Total - Special Transportation Fund</b>	<b>(288,181)</b>	<b>(288,181)</b>	<b>-</b>	<b>-</b>	<b>288,181</b>	<b>288,181</b>

#### Background

The Non-ADA Dial-A-Ride Program provides funding to the Middletown, Hartford, New Haven and Milford transit districts. This funding was provided by the Federal Transit Administration (FTA) until 1999 when it was eliminated and the State of Connecticut began incurring the cost. This account represents the specific funding discontinued by FTA and federal law in 1999; it does not represent funding for all dial-a-ride services in the state, which come from several sources.

#### Governor

Reduce funding by \$288,181 in both FY 24 and FY 25 to reflect projected ridership in the Non-ADA Dial-A-Ride Program.

#### Legislative

Do not reduce funding for the Non-ADA Dial-A-Ride Program.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Reallocate Funding to Other Expenses for Internship Recruitment

Personal Services	(300,000)	(300,000)	(300,000)	(300,000)	-	-
Other Expenses	300,000	300,000	300,000	300,000	-	-
<b>Total - Special Transportation Fund</b>	-	-	-	-	-	-

#### Background

PA 22-46, *AAC Engineering, Maintainer and Open Positions at the Department of Transportation*, requires the Department of Administrative Services (DAS) and DOT to take certain actions related to the recruitment and employment of engineering interns. To support this, the FY 23 Revised Budget provided \$600,000 to DOT for internship recruitment and pay. The Governor's Recommended Budget transfers the portion of this funding anticipated for use as recruitment costs (\$300,000) to DOT's Other Expenses account to reflect its anticipated use.

#### Governor

Transfer \$300,000 from Personal Services to Other Expenses in both FY 24 and FY 25 to support internship recruitment.

#### Legislative

Same as Governor

### Provide Funding for CT Work Zone Safety Awareness

Pay-As-You-Go Transportation Projects	525,000	575,000	525,000	575,000	-	-
<b>Total - Special Transportation Fund</b>	<b>525,000</b>	<b>575,000</b>	<b>525,000</b>	<b>575,000</b>	-	-

#### Background

DOT's work zone safety awareness efforts are multi-faceted and include community outreach, media purchases, and sponsorship contracts, among other things. The Governor's Recommended Budget provides a dedicated funding source for these efforts to replace federal funds that are no longer available.

#### Governor

Provide funding of \$525,000 in FY 24 and \$575,000 in FY 25 for work zone safety awareness efforts.

#### Legislative

Same as Governor

### Provide Funding for Existing Wage Agreements

Personal Services	25,832,113	28,904,851	25,832,113	28,904,851	-	-
Rail Operations	70,726	77,468	70,726	77,468	-	-
Bus Operations	12,262	12,273	12,262	12,273	-	-
Pay-As-You-Go Transportation Projects	64,633	70,630	64,633	70,630	-	-
<b>Total - Special Transportation Fund</b>	<b>25,979,734</b>	<b>29,065,222</b>	<b>25,979,734</b>	<b>29,065,222</b>	-	-

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$25,979,734 in FY 24 and \$29,065,222 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Remove Funding for 27th Payroll

Personal Services	(7,065,780)	(7,065,780)	(7,065,780)	(7,065,780)	-	-
Rail Operations	(18,941)	(18,941)	(18,941)	(18,941)	-	-
Bus Operations	(392)	(392)	(392)	(392)	-	-
Pay-As-You-Go Transportation Projects	(25,134)	(25,134)	(25,134)	(25,134)	-	-
<b>Total - Special Transportation Fund</b>	<b>(7,110,247)</b>	<b>(7,110,247)</b>	<b>(7,110,247)</b>	<b>(7,110,247)</b>	-	-



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$7,110,247 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

## American Rescue Plan Act

**Fund IDD Transportation Studies****Background**

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

Sections 20, 21, and 22 of PA 23-137 "An Act Concerning Resources and Support Services for Persons with an Intellectual or Developmental Disability" require DOT to conduct various studies related to transportation for individuals with an intellectual or developmental disability (IDD) including: (1) an IDD transportation needs study, (2) a non-medical transportation study, and (3) a bus stop shelter study.

**Legislative**

Provide FY 23 ARPA allocations totaling \$375,000 to support various transportation-related provisions of PA 23-137.

**Outfit M8 Rail Cars with 5G****Legislative**

Reduce the FY 23 ARPA allocation for outfitting M8 rail cars with 5G from \$23,000,000 to \$2,750,000.

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - TF	731,948,378	731,948,378	731,948,378	731,948,378	-	-
Policy Revisions	123,126,362	135,717,126	123,497,302	175,902,644	370,940	40,185,518
Current Services	44,890,200	56,674,971	45,178,381	56,963,152	288,181	288,181
<b>Total Recommended - TF</b>	<b>899,964,940</b>	<b>924,340,475</b>	<b>900,624,061</b>	<b>964,814,174</b>	<b>659,121</b>	<b>40,473,699</b>
FY 23 Appropriation - CANF	-	-	-	-	-	-
Policy Revisions	-	-	550,000	550,000	550,000	550,000
<b>Total Recommended - CANF</b>	<b>-</b>	<b>-</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - TF	3,567	3,567	3,567	3,567	-	-
Policy Revisions	(52)	(52)	-	-	52	52
<b>Total Recommended - TF</b>	<b>3,515</b>	<b>3,515</b>	<b>3,567</b>	<b>3,567</b>	<b>52</b>	<b>52</b>